

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program includes the Old Idaho Penitentiary, Boise; Pierce Courthouse, Pierce; Stricker Ranch, Hansen; and Hatch House and Relic Hall, Franklin. This program's mission is to preserve, maintain, and interpret these significant historic properties owned by the state.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation:							
General	3.28	152,800	159,700	0	0	0	312,500
Other	3.11	156,200	126,700	800	0	0	283,700
<b>Total</b>	<b>6.39</b>	<b>309,000</b>	<b>286,400</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>596,200</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: FY 2001 carryover into FY 2002.							
General	0.00	4,500	4,500	6,400	0	0	15,400
<b>Total</b>	<b>0.00</b>	<b>4,500</b>	<b>4,500</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>15,400</b>
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(34,500)	0	0	0	(34,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(34,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34,500)</b>
<b>FY 2002 Total Appropriation</b>							
General	3.28	157,300	129,700	6,400	0	0	293,400
Other	3.11	156,200	126,700	800	0	0	283,700
<b>Total</b>	<b>6.39</b>	<b>313,500</b>	<b>256,400</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>577,100</b>
<b>Expenditure Adjustments</b>							
6.41 Object Transfers: Shift miscellaneous receipts into Operating Expenditures, where expenses will be incurred.							
Other	0.00	0	800	(800)	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Estimated Expenditures</b>							
General	3.28	157,300	129,700	6,400	0	0	293,400
Other	3.11	156,200	127,500	0	0	0	283,700
<b>Total</b>	<b>6.39</b>	<b>313,500</b>	<b>257,200</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>577,100</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	34,500	0	0	0	34,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,500</b>
8.41 Removal of One-Time Expenditures: Remove General Fund carryover.							
General	0.00	(4,500)	(4,500)	(6,400)	0	0	(15,400)
<b>Total</b>	<b>0.00</b>	<b>(4,500)</b>	<b>(4,500)</b>	<b>(6,400)</b>	<b>0</b>	<b>0</b>	<b>(15,400)</b>

Historical Society, State  
Historical Sites Maintenance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Removal of One-Time Expenditures: Software purchases were one-time.							
General	0.00	0	(5,000)	0	0	0	(5,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(40,000)	0	0	0	0	(40,000)
<b>Total</b>	<b>(1.00)</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>
<b>FY 2003 Base</b>							
General	2.28	112,800	154,700	0	0	0	267,500
Other	3.11	156,200	127,500	0	0	0	283,700
<b>Total</b>	<b>5.39</b>	<b>269,000</b>	<b>282,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	1,000	0	0	0	0	1,000
Other	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Includes computer software, lawn mower and pickup truck.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	2.28	113,800	154,700	0	0	0	268,500
Other	3.11	157,000	127,500	0	0	0	284,500
<b>Total</b>	<b>5.39</b>	<b>270,800</b>	<b>282,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>553,000</b>

Historical Society, State  
Historical Sites Maintenance

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Enhancements</b>							
12.01 Historic Property Preservation and Conservation: Not recommended. Increase its maintenance of state-owned historic buildings.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	2.28	113,800	154,700	0	0	0	268,500
Other	3.11	157,000	127,500	0	0	0	284,500
<b>Total</b>	<b>5.39</b>	<b>270,800</b>	<b>282,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>553,000</b>